

FY 2006 - 2010 CIP Summary of Projects

Department/Project	Prior Year Funding	Estimated Expenditures						Total Project Cost
		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Total FY06-10	
General Administration								
Economic Development								
Center for Research & Technology	\$7,024,950	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000	\$12,774,950
Economic Development Subtotal:	\$7,024,950	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000	\$12,774,950
Constitutional Officers								
Sheriff								
Regional Jail Project	\$25,197	\$1,100,000	\$1,400,000	\$17,500,000	\$0	\$0	\$20,000,000	\$20,025,197
Sheriff Subtotal:	\$25,197	\$1,100,000	\$1,400,000	\$17,500,000	\$0	\$0	\$20,000,000	\$20,025,197
Public Safety								
Fire & Rescue								
EMS Data Reporting System	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000	\$145,000
New New City/County Co-Staffed Station	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000	\$900,000
New Station Renovations	\$0	\$200,000	\$200,000	\$197,000	\$0	\$0	\$597,000	\$597,000
New New Oak Grove Station	\$0	\$0	\$0	\$500,000	\$1,500,000	\$0	\$2,000,000	\$2,000,000
Hanging Rock New Station	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000	\$2,000,000
Station Fuel Control System	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Back Creek Station Addition	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000	\$330,000
Fire & Rescue Subtotal:	\$0	\$465,000	\$1,600,000	\$2,197,000	\$1,530,000	\$300,000	\$6,092,000	\$6,092,000

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Police								
South County Police Precinct	\$0	\$0	\$265,000	\$0	\$0	\$0	\$265,000	\$265,000
New In Service Training Facility	\$0	\$147,024	\$0	\$0	\$0	\$0	\$147,024	\$147,024
Bomb Disposal Unit	\$0	\$114,898	\$0	\$0	\$10,707	\$0	\$125,605	\$125,605
Police Subtotal:	\$0	\$261,922	\$265,000	\$0	\$10,707	\$0	\$537,629	\$537,629
Public Safety								
Public Safety Center	\$0	\$13,500,000	\$6,500,000	\$0	\$0	\$0	\$20,000,000	\$20,000,000
800 MHz Radio System Upgrade	\$0	\$1,000,000	\$5,000,000	\$8,000,000	\$0	\$0	\$14,000,000	\$14,000,000
Public Safety Subtotal:	\$0	\$14,500,000	\$11,500,000	\$8,000,000	\$0	\$0	\$34,000,000	\$34,000,000
Community Services & Development								
Community Development								
VDOT Revenue Sharing	\$5,246,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$7,746,000
GIS Phase II - Integration	\$157,000	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$257,000
GIS - New Color Scanner/Printer	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
GIS - New Server	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
Regional Storm Water Mgt/Flood Control	\$0	\$1,000,000	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,500,000	\$7,500,000
Community Development Subtotal:	\$5,403,000	\$1,600,000	\$1,550,000	\$2,050,000	\$2,500,000	\$2,500,000	\$10,200,000	\$15,603,000
General Services								
New Garage at Kessler Mill Road	\$0	\$1,180,000	\$0	\$0	\$0	\$0	\$1,180,000	\$1,180,000

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New Renovations to Service Center	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Recycling Trailers	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000
<i>General Services Subtotal:</i>	<i>\$0</i>	<i>\$2,430,000</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,480,000</i>	<i>\$2,480,000</i>

Human Services

Greenway Development

Roanoke River Greenway - East	\$0	\$75,000	\$75,000	\$75,000	\$0	\$0	\$225,000	\$225,000
Mudlick Creek Greenway	\$28,322	\$156,500	\$161,750	\$149,500	\$140,500	\$0	\$608,250	\$636,572
<i>Greenway Development Subtotal:</i>	<i>\$28,322</i>	<i>\$231,500</i>	<i>\$236,750</i>	<i>\$224,500</i>	<i>\$140,500</i>	<i>\$0</i>	<i>\$833,250</i>	<i>\$861,572</i>

Library

South County Library	\$0	\$2,000,000	\$4,611,600	\$6,466,400	\$0	\$0	\$13,078,000	\$13,078,000
New Circulation Self-Checkout System	\$0	\$146,000	\$0	\$0	\$0	\$0	\$146,000	\$146,000
Glenvar Library Expansion	\$0	\$0	\$0	\$821,000	\$1,309,000	\$0	\$2,130,000	\$2,130,000
Mt. Pleasant Library Relocation	\$0	\$0	\$0	\$170,875	\$630,875	\$0	\$801,750	\$801,750
Vinton Library Renovation	\$0	\$0	\$0	\$857,000	\$0	\$0	\$857,000	\$857,000
Bent Mountain Library Expansion	\$0	\$0	\$0	\$0	\$128,500	\$0	\$128,500	\$128,500
<i>Library Subtotal:</i>	<i>\$0</i>	<i>\$2,146,000</i>	<i>\$4,611,600</i>	<i>\$8,315,275</i>	<i>\$2,068,375</i>	<i>\$0</i>	<i>\$17,141,250</i>	<i>\$17,141,250</i>

Parks & Recreation

Garst Mill Park Improvements	\$35,000	\$95,000	\$90,000	\$45,000	\$0	\$0	\$230,000	\$265,000
New Brookside Park	\$0	\$192,000	\$25,000	\$0	\$0	\$0	\$217,000	\$217,000

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New Stonebridge Park	\$0	\$155,000	\$95,000	\$0	\$0	\$0	\$250,000	\$250,000
Whispering Pines	\$0	\$190,000	\$130,000	\$0	\$0	\$0	\$320,000	\$320,000
New Goode Park	\$0	\$40,000	\$82,000	\$0	\$0	\$0	\$122,000	\$122,000
Green Hill Park Phase III	\$0	\$1,100,000	\$310,000	\$0	\$0	\$0	\$1,410,000	\$1,410,000
Walrond Park Phase III	\$20,000	\$270,000	\$219,000	\$0	\$0	\$0	\$489,000	\$509,000
Starkey Park	\$0	\$1,001,000	\$385,000	\$0	\$0	\$0	\$1,386,000	\$1,386,000
Burton Softball Complex	\$0	\$185,000	\$120,000	\$50,000	\$0	\$0	\$355,000	\$355,000
Camp Roanoke	\$50,000	\$45,000	\$158,500	\$0	\$0	\$0	\$203,500	\$253,500
Hollins Park	\$163,000	\$235,000	\$50,000	\$0	\$0	\$0	\$285,000	\$448,000
Vinyard Park Phase III	\$0	\$44,000	\$308,000	\$180,000	\$0	\$0	\$532,000	\$532,000
Brambleton Center	\$271,500	\$255,500	\$50,000	\$70,000	\$0	\$0	\$375,500	\$647,000
New Northside High Tennis Court Restoration	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$180,000
Family Water Park	\$0	\$0	\$0	\$4,725,000	\$0	\$0	\$4,725,000	\$4,725,000
Parks & Recreation Land Bank	\$0	\$250,000	\$325,000	\$0	\$400,000	\$0	\$975,000	\$975,000
Spring Hollow Park	\$75,000	\$705,000	\$330,000	\$425,000	\$545,000	\$0	\$2,005,000	\$2,080,000
<i>Parks & Recreation Subtotal:</i>	<i>\$614,500</i>	<i>\$4,942,500</i>	<i>\$2,677,500</i>	<i>\$5,495,000</i>	<i>\$945,000</i>	<i>\$0</i>	<i>\$14,060,000</i>	<i>\$14,674,500</i>

Internal Services

Information Technology

Replacement of HP/3000	\$2,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$3,500,000
New Disaster Recovery Hot Site	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000

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New Enterprise Network Security	\$0	\$0	\$125,000	\$0	\$0	\$50,000	\$175,000	\$175,000
Computer Network Infrastructure Upgrade	\$0	\$0	\$103,000	\$183,000	\$200,000	\$171,500	\$657,500	\$657,500
New Server Replacement	\$0	\$0	\$100,000	\$232,500	\$235,000	\$205,000	\$772,500	\$772,500
New Lawson HR/Payroll Enhancement	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
New Voice Over IP	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000	\$300,000
<i>Information Technology Subtotal:</i>	<i>\$2,500,000</i>	<i>\$1,150,000</i>	<i>\$528,000</i>	<i>\$515,500</i>	<i>\$535,000</i>	<i>\$526,500</i>	<i>\$3,255,000</i>	<i>\$5,755,000</i>
TOTAL CIP Projects	\$15,595,969	\$29,976,922	\$25,568,850	\$45,447,275	\$8,879,582	\$4,476,500	\$114,349,129	\$129,945,098